

FY 2022 Budget Add/Delete Proposals

FY 2022 Preliminary Add/Delete Worksheet

FY 2022 General Fund Operating Budget	Proposed Amount	Possible Consensus	Mayor Wilson	Vice Mayor Bennett-Parker	Councilman Aguirre	Councilman Chapman	Councilwoman Jackson	Councilwoman Pepper	Councilman Seifeldein
Revenue									
Revenue re-estimates	2,566,034	2,566,034	2,566,034	2,566,034	2,566,034	2,566,034	2,566,034	2,566,034	2,566,034
Ambulance billing fee	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
TRIP revenue	300,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total Revenue Changes	3,046,034	3,146,034	3,046,034	3,046,034	3,046,034	3,046,034	3,046,034	3,046,034	3,046,034
Expenditures									
Technical adjustments #1	(369,518)	(369,518)	(369,518)	(369,518)	(369,518)	(369,518)	(369,518)	(369,518)	(369,518)
Technical adjustments #2*	-	-	-	-	-	-	-	-	-
Undesignated Contingent Reserve	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Affordable Housing Contribution	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Elimination of Fares for DASH Bus	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
Enhancing OHA's Oral History Program	50,000	50,000	-	50,000	50,000	50,000	-	-	50,000
Experienced worker position in WDC	45,600	45,600	45,600	45,600	45,600	-	-	45,600	45,600
Green building Staff Position	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Library Late Fee Elimination	70,000	142,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Mental Health and Teen Wellness Resources	789,909	789,909	-	789,909	789,909	789,909	-	-	789,909
One-time City employee 1.0% bonus	1,692,603	1,692,603	1,692,603	1,692,603	1,692,603	1,692,603	1,692,603	1,692,603	1,692,603
Police Overhire Budget	(50,000)	-	-	(50,000)	(50,000)	(50,000)	-	-	(50,000)
Reappropriation Resource Officers	(789,909)	(789,909)	-	(789,909)	(789,909)	(789,909)	-	-	(789,909)
Residential Refuse General Fund Transfer**	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Non-departmental	-	(4,651)							
Total Expenditure Changes	3,028,685	3,146,034	3,028,685	3,028,685	3,028,685	2,983,085	2,983,085	3,028,685	3,028,685
Surplus/(Shortfall)	17,349	-	17,349	17,349	17,349	62,949	62,949	17,349	17,349
Capital Improvement Program (CIP)									
Hensley Park renovation phase 2	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Municipal Fiber project savings	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)
Total Expenditure Changes	-	-	-	-	-	-	-	-	-

* Reflects allocation of the following contingents: \$400,000 to ACPS operations for NVCC early college program; \$850,000 to CMO, HR and CAO for Collective Bargaining; and \$600,000 to establish the Independent Community Policing Review Board.

** Results in a refuse fee increase of \$24.22 per year.